
FISCAL YEAR 2012 BUDGET

Fund Summary

Fund Name : Mobility Response Team
Fund No./Bus. Area No. : 2304 / 1000 / 2000

	<u>FY2011 Current Budget</u>	<u>FY2011 Estimate</u>	<u>FY2012 Budget</u>
Beginning Fund Balance	5,733,253	5,733,253	4,349,640
Revenues	1,132,500	1,280,906	145,000
Expenditures	3,598,890	2,664,519	2,866,078
Revenues Over/(Under) Expenditures	(2,466,390)	(1,383,613)	(2,721,078)
Ending Fund Balance	<u>3,266,863</u>	<u>4,349,640</u>	<u>1,628,562</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	3,266,863	4,349,640	1,628,562
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The above summarizes the FY2011 Budget, the FY2011 Estimate and the FY2012 Budget for the Mobility Response Team Fund. Also included are the beginning and ending fund balances, total revenues and total expenditures.

The Mobility Response Team responds to and mitigates significant traffic congestion resulting from malfunctioning traffic signals, accidents, and other mobility issues throughout the City. The team is a partnership between the Police and Public Works and Engineering (PWE) Departments. Dedicated resources will specifically 1) respond to and mitigate acute traffic congestion throughout the City, 2) be dispatched via personnel at TranStar to identified areas, 3) Traffic Engineering staff will diagnose and provide solutions to operational and design problems, and 4) work together with PWE engineers to develop long term traffic management solutions.

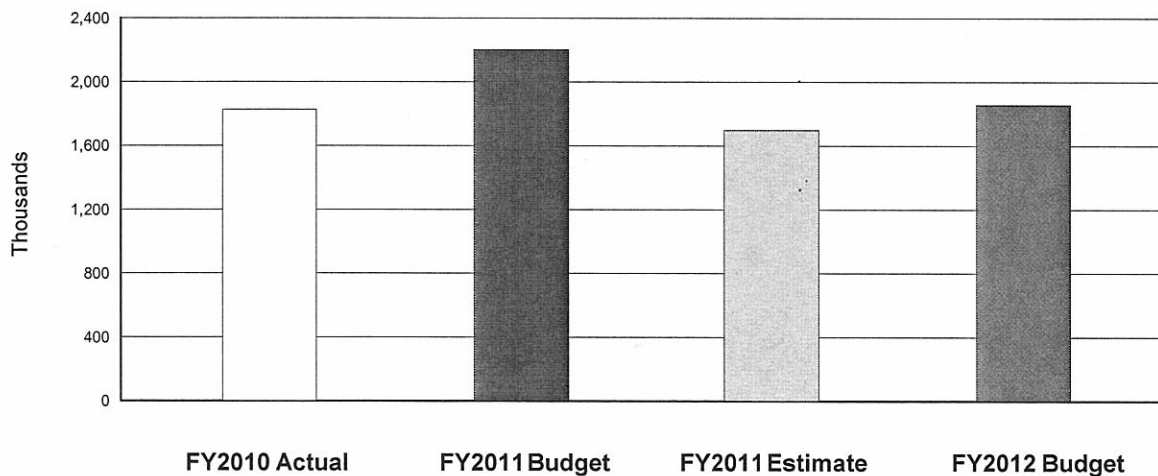
FISCAL YEAR 2012 BUDGET

Business Area Budget Summary

Fund Name : Mobility Response Team
Business Area Name : Police Department
Fund No./Bus. Area No. : 2304 / 1000

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	1,620,469	2,023,773	1,636,651	1,800,378
	Supplies	47,493	60,200	34,186	56,200
	Other Services and Charges	11,517	28,000	28,000	0
	Equipment	124,912	92,000	0	0
	Non-Capital Equipment	21,314	0	0	0
	Total M & O Expenditures	1,825,705	2,203,973	1,698,837	1,856,578
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,825,705	2,203,973	1,698,837	1,856,578
Revenues		704,597	670,500	690,000	100,000
Staffing	Full-Time Equivalents - Civilian	31.4	36.0	31.0	31.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	31.4	36.0	31.0	31.0
	Full-Time Equivalents - Overtime	0.1	0.9	0.1	0.1
Significant Budget Changes and Highlights	o Continued level of service regarding response times to traffic signal problems, disabled vehicle assistance and road hazard actions.				

**Mobility Response Team
Police Department
Expenditure Summary**



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

Fund Name : Mobility Response Team
Business Area Name : Police Department
Fund No./Bus Area No. : 2304 / 1000

Name: Mobility Response Team -- 100001

Mission: Provide traffic control by mitigating traffic congestion throughout the city.

Goal: Respond to and alleviate significant non-freeway traffic congestion arising from malfunctioning traffic signals, traffic accidents, street flooding, electrical outages, utility line breakages and other acute mobility issues throughout the city.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Provide Traffic Control	3,570	10,073	11,500
Disabled Vehicle Asst.	860	570	1,000
Road Hazard Actions	1,300	800	900

FISCAL YEAR 2012 BUDGET

Division Summary

Fund Name : Mobility Response Team
Business Area Name : Police Department
Fund No./Bus Area No. : 2304 / 1000

Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
Mobility Response Team 100001 HPD - Traffic 1000010071 The Mobility Response Team is a unit composed of mainly civilian employees trained in traffic signal timing, design, and repair, as well as manual traffic direction.	31.4	1,825,705	31.0	1,698,837	31.0	1,856,578

FISCAL YEAR 2012 BUDGET

Division Summary

Fund Name : Mobility Response Team
Business Area Name : Police Department
Fund No./Bus Area No. : 2304 / 1000

Division	Division Name	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
100001	Mobility Response Team						
	Civilian	31.4		31.0		31.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Total	31.4	1,825,705	31.0	1,698,837	31.0	1,856,578
	Grand Total						
	Civilian	31.4		31.0		31.0	
	Classified	0.0		0.0		0.0	
	Cadets	0.0		0.0		0.0	
	Grand Total	31.4	1,825,705	31.0	1,698,837	31.0	1,856,578

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

Fund Name : Mobility Response Team
Business Area Name : Police Department
Fund No./Bus Area No. : 2304 / 1000

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
MOBILITY SERVICE OFFICER	12	36.0	31.0	(5.0)
Total FTEs		36.0	31.0	(5.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Less adjustment for Classified Vacancy Factor				
Full-Time Equivalents		36.0	31.0	(5.0)

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

Fund Name : Mobility Response Team
Business Area Name : Police Department
Fund No./Bus Area No. : 2304 / 1000

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
1000010071	HPD -Traffic			
490020	Transfer from Special Revenue Fund	600,000	600,000	0
490060	Transfer from Civic Center	70,500	90,000	100,000
Total	HPD -Traffic	670,500	690,000	100,000
Total	Police Department	670,500	690,000	100,000

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : Mobility Response Team
 Business Area Name : Police Department
 Fund No./Bus. Area No. : 2304 / 1000

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	1,215,994	1,417,380	1,162,740	1,233,099
500060	Overtime - Civilian	3,049	36,000	3,314	4,500
500070	Overtime - Classified	0	20,000	0	5,000
500090	Premium Pay - Civilian	16,096	16,240	11,879	16,240
500110	Bilingual Pay - Civilian	2,598	4,500	2,364	3,500
501070	Pension - Civilian	118,044	205,522	168,813	221,958
501120	Termination Pay - Civilian	97	0	873	1,000
501130	Termination Pay - Classified	25	0	0	0
502010	FICA - Civilian	104,158	112,766	97,083	96,188
502020	FICA - Classified	(5)	392	389	392
503010	Health Ins-Act Civilian	151,399	168,318	179,357	206,925
503015	Basic Life Insurance - Active Civilian	691	847	708	741
503060	Long Term Disability-Civilian	2,616	3,060	2,568	2,635
503090	Workers Compensation-Civilian-Admin	5,707	7,560	6,563	6,200
503100	Workers Compensation-Civilian-Claim	0	9,131	0	1,000
503110	Workers Compensation-Classified-Claim	0	1,725	0	0
504020	Compensation Contingency	0	19,072	0	0
504030	Unemployment Claims - Administration	0	1,260	0	1,000
Total	Personnel Services	1,620,469	2,023,773	1,636,651	1,800,378
511045	Computer Supplies	7,020	0	0	0
511050	Paper & Printing Supplies	473	0	0	0
511070	Miscellaneous Office Supplies	0	0	276	0
511110	Fuel	26,674	36,000	32,990	36,000
511115	Vehicle Repair & Maintenance Supplies	6,533	10,000	0	7,000
511120	Clothing	1,970	6,000	0	5,000
511145	Small Tools & Minor Equipment	1,598	4,000	0	4,000
511150	Miscellaneous Parts & Supplies	3,225	4,200	920	4,200
Total	Supplies	47,493	60,200	34,186	56,200
520120	Communications Equipment Services	11,314	28,000	28,000	0
522305	Freight Charges	203	0	0	0
Total	Other Services and Charges	11,517	28,000	28,000	0
560220	Vehicles	124,912	92,000	0	0
Total	Equipment	124,912	92,000	0	0
551040	Non-Capital Other	21,314	0	0	0
Total	Non-Capital Equipment	21,314	0	0	0
Grand Total Expenditures		1,825,705	2,203,973	1,698,837	1,856,578



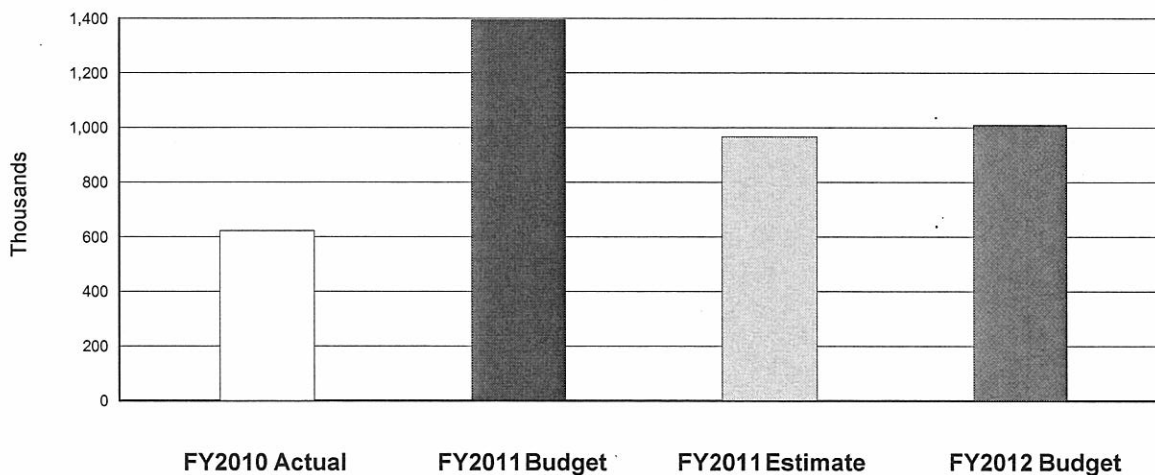
FISCAL YEAR 2012 BUDGET

Business Area Budget Summary

Fund Name : Mobility Response Team
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2304 / 2000

		FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
Expenditures	Personnel Services	491,382	559,349	442,604	507,400
	Supplies	29,799	61,650	57,900	56,800
	Other Services and Charges	54,405	681,354	372,614	445,300
	Equipment	45,958	92,564	92,564	0
	Total M & O Expenditures	621,544	1,394,917	965,682	1,009,500
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	621,544	1,394,917	965,682	1,009,500
Revenues		160,115	462,000	590,906	45,000
Staffing	Full-Time Equivalents - Civilian	6.1	7.0	5.8	6.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	6.1	7.0	5.8	6.0
	Full-Time Equivalents - Overtime	0.1	0.1	0.2	0.1
Significant Budget Changes and Highlights	o Reduce traffic 'bottle necks' during high usage periods, monitor arterial level of services, and monitor intersection level of services.				
	o Completion of the City Mobility Phase II Project.				

**Mobility Response Team
Public Works & Engineering
Expenditure Summary**



FISCAL YEAR 2012 BUDGET

Division Mission and Performance Measures

Fund Name : Mobility Response Team
Business Area Name : Public Works & Engineering
Fund No./Bus Area No. : 2304 / 2000

Name: PWE - Mayor Mobility Task Force -- 200002

Mission: The Traffic Operations Division operates and maintains Houston's traffic control systems according to City codes in a coordinated manner to provide increased mobility; and we do so responsively, effectively, and efficiently to serve the citizens.

Goal: To reduce traffic 'bottle necks' during high usage periods, monitor arterial level of services, and monitor intersection level of services.

Performance Measures	FY2010 Actual	FY2011 Estimate	FY2012 Budget
Incident response (Unit)	515	468	500
MRT 311 calls	N/A	1,226	1,100
Incident response time	1 hour	1 hour	1 hour
Arterials level of service	every 6mon	every 6mon	every 6mon
Intersections level of svc	every 6mon	every 6mon	every 6mon

FISCAL YEAR 2012 BUDGET

Division Summary						
Fund Name : Mobility Response Team Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2304 / 2000						
Division Description	FY2010 Actual		FY2011 Estimate		FY2012 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
PWE - Mayor Mobility Task Force 200002 Fund established to alleviate traffic congestion during peak periods. This fund operates in conjunction with the Houston Police Department.	6.1	621,544	5.8	965,682	6.0	1,009,500
Total	6.1	621,544	5.8	965,682	6.0	1,009,500

FISCAL YEAR 2012 BUDGET

Business Area Roster Summary

Fund Name : Mobility Response Team
Business Area Name : Public Works & Engineering
Fund No./Bus Area No. : 2304 / 2000

Job Description	Pay Grade	FY2011 Current Budget FTE	FY2012 Budget FTE	Change
GRADUATE ENGINEER	22	4.0	4.0	
SUPERVISING ENGINEER	29	1.0	1.0	
TECHNICAL HARDWARE ANALYST III	23	2.0	1.0	(1.0)
Total FTEs		7.0	6.0	(1.0)
Less adjustment for Civilian Vacancy Factor		0.0	0.0	0.0
Full-Time Equivalents		7.0	6.0	(1.0)

FISCAL YEAR 2012 BUDGET

Business Area Revenue Summary

Fund Name : Mobility Response Team
Business Area Name : Public Works & Engineering
Fund No./Bus Area No. : 2304 / 2000

Commit Item	Description	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
2000020010	PWE - Mayor's Mobility Taskforce			
423010	Other Grant Awards	400,000	400,000	0
432010	Interest on Pooled Investments	62,000	100,000	45,000
434505	Prior Year Expenditure Recovery	0	90,906	0
Total	PWE - Mayor's Mobility Taskforce	462,000	590,906	45,000
Total	Public Works & Engineering	462,000	590,906	45,000

FISCAL YEAR 2012 BUDGET

Business Area Expenditure Summary

Fund Name : Mobility Response Team
Business Area Name : Public Works & Engineering
Fund No./Bus. Area No. : 2304 / 2000

Commit Item	Description	FY2010 Actual	FY2011 Current Budget	FY2011 Estimate	FY2012 Budget
500010	Salary Base Pay - Civilian	360,329	411,779	315,943	355,977
500060	Overtime - Civilian	8,978	5,000	9,500	10,000
500090	Premium Pay - Civilian	3,043	2,000	3,172	2,000
501070	Pension - Civilian	54,041	59,718	49,722	64,076
501120	Termination Pay - Civilian	2,076	0	0	0
502010	FICA - Civilian	27,995	32,034	23,960	28,149
503010	Health Ins-Act Civilian	32,979	46,266	38,350	45,040
503015	Basic Life Insurance - Active Civilian	193	242	189	213
503060	Long Term Disability-Civilian	565	595	508	510
503090	Workers Compensation-Civilian-Admin	1,183	1,470	1,260	1,200
504030	Unemployment Claims - Administration	0	245	0	235
Total	Personnel Services	491,382	559,349	442,604	507,400
511020	Construction Materials	673	1,000	500	0
511025	Electrical Hardware & Parts	20,153	50,000	50,000	50,000
511090	Medical & Surgical Supplies	0	0	150	0
511110	Fuel	6,696	8,000	6,000	5,000
511120	Clothing	351	500	250	1,200
511145	Small Tools & Minor Equipment	1,926	2,150	1,000	600
Total	Supplies	29,799	61,650	57,900	56,800
520109	Medical Dental & Laboratory Services	124	309	60	100
520110	Management Consulting Services	15,026	636,308	328,817	400,000
520123	Vehicle & Motor Equipment Services	6,302	4,500	6,000	6,000
520765	Membership & Professional Fees	0	800	250	200
520805	Education & Training	0	5,150	2,500	2,900
521610	Voice Services	0	0	700	500
522720	Interfund Payroll Services	0	1,334	1,334	800
522721	Interfund HR Client Services	0	0	0	4,900
522722	KRONOS Service Chargeback	0	0	0	200
522795	Other Interfund Services	32,953	32,953	32,953	29,700
Total	Other Services and Charges	54,405	681,354	372,614	445,300
560220	Vehicles	45,958	92,564	92,564	0
Total	Equipment	45,958	92,564	92,564	0
Grand Total Expenditures		621,544	1,394,917	965,682	1,009,500